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Chairman

Health and Human Needs

Combined Community Services
Board

Vision for Vliet Task Force

**Milwaukee County
Committees**

Finance and Audit

Personnel

Memberships

National Associations of
Counties (NACo)

National Organization of Black
County Officials

Milwaukee County Friends of
Africa, Inc.

Community Involvement

Dr. Martin Luther King, Jr.
Back-to-School Festival Board,
Founder

Holy Redeemer Institutional
Church of God in Christ,
Member



Dear Friends,

I wanted to share that we have been working on the budget and the teen dances at the King Center. Regarding the budget, please join us Monday, October 30, 2006, 7:00 p.m. at the Zoofari Center, 9715 W. Bluemond Road for the public hearing. We will listen to the public's comments regarding the actions of the Milwaukee County Board's Finance and Audit Committee work done to Milwaukee County Executive Scott Walker's 2007 budget presentation. Hope to see you there!

Teen Dances @ The King Center

King Advisory Inc., Milwaukee County Parks and the Milwaukee County Sheriff's Department and myself are sponsoring the first of a series of teen dances. The dances will promote positive outlets for the youth. I believe we must continue to include fun activities for our children to participate in. We cannot let a few bad apples spoil things for everyone.

The dances will be held on Fridays, November 3rd and November 17th, please pass the word to others so the teens will be able to participate.

These teen dances show willingness for us to work with our youth; there will be positive messages and music to supporting peace all around. The events, which will be held at the King Center, located at 1531 W. Vliet will be chaperoned by adults and the Milwaukee County Sheriff's Department will provide the security. All proceeds

STOP THE VIOLENCE HARVEST THE PEACE

Several stylized musical notes in purple and blue are scattered around the main title text.

Friday, November 3, 2006

6:30 p.m. - 10:30 p.m.

\$5.00 Admission

King Center, 1531 W. Vliet

Adult Chaperoned and Security provided by the
Milwaukee County Sheriff's Department.

All proceeds go to the King Advisory Inc. and
King Center for equipment. No Hats. No Hoodies.
All coats must be checked. All persons will be searched.

Sponsored by
King Advisory Inc.
Milwaukee County Parks
Milwaukee County Sheriff's Department
Milwaukee County Supervisor Elizabeth Coggins-Jones



Milwaukee County Budget

Actions Up To October 25, 2006

The following table shows the amendments that were approved by the Finance and Audit Committee through the October 25, 2006 meeting. Only amendments that have a tax levy impact are shown in the first table.

Amendments with Tax Levy Impact	Tax Levy Impact
1) Deny the abolishment of one position of one Certified Occupational Therapy Assistant, and instead abolish one Occupational Therapist 3 position. (Org. 6300 - DHHS-BHD)	(\$20,000)
2) Provide \$145,000 for the Youth Sports Authority (Org. 8000 - DHHS)	\$145,000
3) Restore funding for the 211 Line (Orgs. 6300 - DHHS-BHD & 8000 - DHHS)	\$250,000
4) Reduce funding for the Litigation Reserve account by \$50,000 to \$200,000 (Org. 1961 - Litigation Reserve Account)	(\$50,000)
5) Reduce professional services contract for benefit administration by \$50,000, from \$500,000 to \$450,000 (Org. 1140 - DAS-HR)	(\$50,000)
6) Restore one position of Deputy County Clerk (Org. 3270 - County Clerk)	\$100,871
7) Delete language and appropriation of \$25,000 for membership in E. Wisconsin Counties Railroad Consortium. (Org. 5800 - DPW-Director's Office)	(\$25,000)
8) Modify and partially delete language relating to compensation of MCTS management staff. Reduce compensation cut from \$130,907 to \$34,296. (Org. 5600 - DPW-Transit/Paratransit)	\$96,611
9) Deny 25 cent increase in Paratransit fares. (Org. 5600 - DPW-Transit/Paratransit & 8000 - DHHS)	\$206,009
10) Increase appropriation for Emergency Food Fund for Veterans by \$10,000 to \$13,500. (Org. 1021 - Veterans Service Office)	\$10,000
11) Deny the abolishment of 20 skilled trades positions, partially offset by a reduction in contractual services (Org. 9000 - Parks Department)	\$887,135
12) Delete the three-year aquatic plan and implement a majority of the Aquatic Advisory Committee's Recommendations (Org. 9000 - Parks Department)	\$744,676
13) Deny the abolishment of 31 Sheriff's Department positions, include funding for 81 court bailiffs, reduce lump sum negative expenditures in courts and District Attorney's Office, and anticipate new state revenues for court support and expressway policing aids. (Orgs.	\$4,960,672

2000 - Combined Court Related Operations, 4000 - Sheriff & 4500 - District Attorney)	
14) Reduce the proposed transit fare increase for various ticket and pass categories (Orgs. 5600 - DPW - Transit/Paratransit & 1950 - Employee Fringe Benefits)	\$985,611
15) Deny the abolishment of five positions of Network Technical Specialist 4 and one position of Clerical Specialist Records offset with \$400,000 in contractual services reductions. (Org. 1160 - IMSD)	\$224,582
16) Reduce pension contribution by \$3.5 million based on anticipated actuarial assumption review; establish Work Group to perform due diligence on pension obligation bond proposal. Provide \$100,000 for professional services (Org. 1950 - Employee Fringe Benefits)	(\$3,400,000)
17) Establish new DAS Division of Employee Benefits to manage health care and retirement benefit programs. Total cost of the initiative is offset with a decrease in Medicare Part B expenditures. (Orgs. 1950 - Employee Fringe Benefits, 1140 - DAS-HR and 1151 DAS Fiscal Affairs)	(\$217,731)
18) Deny the abolishment of three positions in Child Support Enforcement partially offset with Federal revenue (Org. 2430 - Child Support Enforcement)	\$97,912
19) Deny the abolishment of five positions of Auto Equipment and Parts Tech and the related outsourcing of parts services. (Org. 5300 - DPW - Fleet Management)	\$406,605
20) Provide \$300,000 (provided twice; both in bonds and allocated contingency) to dredge Bender Park boat launch, provide funds to restore parks expenditure accounts, partially offset with increased Potawatomi and Froedtert Memorial Lutheran Hospital revenues. (Orgs. 1937 - Potawatomi Revenues, 9000 - Parks and 9960 - Debt Service)	\$840,000
21) Deny closing of Grobschmidt pool. Extend hours. (Org. 9000 - Parks) Note: A previous amendment relating to Grobschmidt pool approved on 10/16 was reconsidered and subsequently denied.	\$61,175
22) Provide funding for a seasonal Park Worker to collect boat launch fees. (Org. 9000 - Parks)	\$8,064
23) Deny the abolishment of 10 Economic Support Specialist workers partially offset with revenue (Org. 8000 - DHHS)	\$350,223
24) Deny the abolishment of 13 positions related to the operation of the Energy Assistance Program and the outsourcing of the site at the Coggs Human Services Center to SDC. Personal service increase is partially offset with contractual service reductions. (Org. 8000 - DHS)	\$22,168
25) Provide \$2,000 for Easter Seals Kindcare and other	\$2,000

recreation providers to promote use of aquatic facilities for persons with disabilities (Org. 1019 - Office for Persons with Disabilities)	
TOTAL	\$6,636,583

The following table shows the amendments that were approved by the Finance and Audit Committee through the October 25, 2006 meeting. Only amendments that have no tax levy impact are shown.

<u>Amendments with No Tax Levy Impact</u>	
1) Modify language on first bullet, page 6300-9, for DHHS to develop housing master plan (Org. 6300-DHHS-BHD)	
2) Delete third bullet, page 6300-9, relating to development block grant funds (Org. 6300-DHHS-BHD)	
3) Delete fourth bullet, page 6300-9, relating to the identification of an alternative facility and potential use of any funds earned through the sale of the facility (Org. 6300-DHHS-BHD)	
4) Delete sixth bullet, page 6300-9, relating to the performance of a study (Org. 6300-DHHS-BHD) Note: Items 2 through 4 were also referred to the Economic and Community Development and Health and Human Needs policy committees for review.	
5) Deny the abolishment of one position of Community Nurse Specialist, Completely offset by an increase in the personal services lump sum adjustment for no net tax levy impact (Org. 6300-DHHS-BHD)	
6) Deny the abolishment of three positions, including one Economic Support Supervisor and two Economic Support Services Workers, and create one position of Child Care Program Specialist, offset with revenue for no net tax levy impact. (Org. 8000-DHHS)	
7) Approve a series of "technical amendments" submitted by DAS to reflect errors in Orgs. 1140 and 1135. This includes personnel changes table, the purpose for the retention of an outside consultant, and an error in transferring one position from DAS-HR to DAS-Labor Relations.	
8) Create one position of Assistant Medical Examiner, effective July 1, 2007, completely offset with an increase in the personal services lump sum adjustment for no net tax levy impact. (Org. 4900 - Medical Examiner)	
9) Deny the abolishment of three Correctional Officers-Agriculture related to the proposed termination of the Farm & Fish Hatchery Program, completely offset with an increase in the personal service lump sum adjustment for no net tax levy impact. (Org. 4300 - HOC)	
10) Abolish one position of Machinist, and create one position of Locksmith, for no net tax levy impact. (Org. 4300 - HOC)	
11) Deny the abolishment of one position of Steamfitter -Temperature Control, completely offset with an increase in the personal services lump sum adjustment for no net tax levy impact. (Org. 4300 - HOC)	
12) Delete narrative language "with contract custodial providers" relating to the cleaning of the new area on the Concourse C hammerhead. (Org. 5040 DPW-Airport)	
13) Deny the proposed unfunding and reallocate one position of Airport Engineer from pay range 916E to 917E. (Org. 5080 - DPW-A&E)	

14)Deny the abolishment of 34 Facility Worker Security and 38 Facility Worker 4 positions and reference to external vendor to provide security and housekeeping functions. This amendment adds \$4,918,007 in personal service costs, offset by a decrease of \$2,615,921 in contractual funds and a \$2,302,086 increase in the personal service lump sum adjustment for no net tax levy impact. (Org. 5700 DPW-Facilities Management)
15)Deny the abolishment of five positions of Client Support Specialist 4, unfund one position of Systems Dev. Manager effective 3/1/07, reduce contractual services \$250,000 and increase personal service lump sum adjustment \$106,525 for no net tax levy impact. (Org. 1160 - DAS-IMSD)
16)Insert narrative language explaining fringe benefit allocation change in 2007 budget; establishment of a work group to explore alternative options to allocate fringe benefits in future budgets. Identify and present active versus retiree or inactive fringe benefit costs (Org. 1950 - Employee Fringe Benefits)
17)Insert table prepared by Dept. of Audit into budget narrative relating to average pension payments for retirees. (Org. 1950 - Employee Fringe Benefits)
18)Maintain veteran memorials to the same standard as they were in 2006. (Org. 9000 - Parks Department)
19)Deny the abolishment of 58 positions of Park Maintenance Worker I and one position of Horticulturist, completely offset with an increase in the personal services lump sum adjustment for no net tax levy impact. (16 Park Maintenance Workers are unfunded, which eliminates the need to restore fringe benefits for these positions) Revised 10/25. (Org. 9000 - Parks Department)
20)Delete reference that War Memorial will provide a direct subsidy of \$279,997 to the Milwaukee Art Museum; reduce War Memorial appropriation by \$107,195 to restore 5% cut in other cultural facilities, including Historical Society (\$12,128), Villa Terrace/Charles Allis Museums (\$12,183), Marcus Center for the Performing Arts (\$64,000), and Fund for the Arts (\$18,884) (Orgs. 1908, 1914, 1915, 1916 & 1974)
21)Provide \$160,000 for Fighting Back, Inc. for AODA prevention and \$70,000 to Aids Resource Center of Wisconsin for health and social services, completely offset with real estate transfer fee revenue of \$207,000 and \$23,000 in community aids revenue. (Orgs. 3400 - Register of Deeds, 6300 - DHHS Behavioral Health Division and 8000 - DHHS)
22)Provide one position each of Legal Counsel Courts and Paralegal Courts for staffing the Pro Se clinic, completely offset with an increase in the personal services lump sum adjustment for no net tax levy impact. (Org. 2000 - Combined Court Related Operations)
23)Provide \$48,745 for a professional services contract with WCS for a part-time instructor for the printing training program, completely offset with an increase in the personal services lump sum adjustment for no net tax levy impact. (Org. 4300 - HOC)

The following table shows Capital Improvement Budget amendments that were approved by the Finance and Audit Committee through the October 25, 2006 meeting.

<u>Approved Capital Improvement Amendments</u>	<u>Bonding Impact</u>
1) Provide \$30,000 in G.O Bonds to supplement \$120,000 in Federal revenue to begin design work for Lake Park Bridge over Drainage Ravine. (Capital - WH080)	\$30,000
2) Provide \$42,000 in G.O. Bonds for the King Center Auditorium for lighting, sound and ADA improvements. (Capital - WP070)	\$42,000
3) Aquatic Master Plan Amendment. (Relates to #12 in <i>amendments with tax levy impact</i> on p. 1 above) Reallocate numerous capital improvements including the deletion of funding for Splash Pads and Pavilions, increase in parks infrastructure and aquatic maintenance funding and McCarty Park Changing Rooms. (Capital - Various)	\$0
4) Delete language relating to the transfer of ownership of Bender Park to the City of Oak Creek. (Capital - narrative)	\$0
5) Approve narrative language relating to Airport Capital Improvements projects and protection against transfer of airport governance to a separate body	\$0
6) Provide \$50,000 appropriation to WO423, Security Cameras in the CJF, to provide coverage to inmate bullpens in the Courthouse Complex	\$50,000
7) Approve narrative language modification regarding the Hoyt Park Pool private funding initiative	\$0
8) Deny WA104, Airport Southside Trituration Building, at the request of the Airport Director, due to FAA denial for the use of PFC revenues for this project.	\$0
9) Provide \$900,200 in G.O. Bonds to repave two parking lots and construct a garage at the Marcia P. Coggs Human Services Center	\$900,200
10) Provide \$722,000 in PFC revenues to offset the purchase of five vehicles for airport operations. (WO112)	\$0
11) Provide \$35,680 in G.O. Bonds to help offset \$178,400 upgrade of the Voice Response Unit at MCTS. (WTO3601)	\$35,680
12) Provide \$26,000 in G.O. Bonds to help offset \$130,000 replacement of roof top air handling/air conditioning system at the MCTS Fond du Lac Garage facility. (WT30001)	\$26,000

13) Provide \$30,000 in G.O. Bonds to help offset \$150,000 replacement of the diesel pump and underground storage tank piping at the MCTS Fiebrantz Operating Garage	\$30,000
14) Provide \$64,000 in G.O. Bonds to help offset \$320,000 replacement of the HVAC control systems at all MCTS facilities. (WT30301)	\$64,000
15) Provide \$47,000 in G.O. Bonds to help offset \$235,000 replacement of oil interceptor system at the Fiebrantz Washhouse. (WT30601)	\$47,000
16) Provide \$300,000 in G.O. Bonds for dredging Bender Park boat launch. <i>(Relates to #20 in Items with Tax Levy Impact on p.2 above)</i>	\$300,000
17) Provide \$990,000 in G.O. Bonds to provide ice rink repairs at Wilson Park Recreation Center. (WP085012)	\$990,000

Faith, Hope and Harmony,

18) Provide \$20,000 in G.O. Bonds for a batting cage at Columbus Park (WP070132)	\$20,000
TOTAL	\$2,534,880

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